CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	SSC8888000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT	ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM		<u> </u>	
TITLE				
	Citv-wide		PROJECT START	PROJECT STATUS
PROJECT	City-wide	-		
LOCATION			Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Installation of sewermain replacements to improve overall system reliability and to reduce maintenance and I & I (Infiltration and Inflow) costs. Candidate projects under this Annual Program include: SSC0680000 - 124th Avenue NE Sewermain Replacement; SSC0800000 - 20th Avenue Sewermain Replacement

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing changed from 2021 - 2022 to 2023 -2024 and costs changed from \$1,333,200 to \$824,800 due to funding availability in the outer year.

POLICY BASIS
Sewer Comprehensive Plan

METHOD OF FINANCING	(%)
Current Revenue	100%
Reserve	0%
Grants	0%
Other Sources	0%
Debt	0%
Unfunded	0%

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	0	0	0	0	0	49,000	49,000	98,000	0	98,000
In-House Professional Svcs.	0	0	0	0	0	24,800	24,800	49,600	0	49,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	228,800	448,400	677,200	0	677,200
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	302,600	522,200	824,800	0	824,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.
Community economic impacts	None anticipated.
Health and safety, environmental, aesthetic, or social effects	Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.
Responds to an urgent need or opportunity	Addressed in the Sanitary Sewer Comprehensive Plan.
Feasibility, including public support and project readiness	The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.
Conforms to legal or contractual obligations	The projects will be designed and constructed to meet professional and legal requirements and guidelines.
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	Will improve overall system reliability and free up maintenance resources currently required on the line.
Implications of deferring the project	Increased maintenance, possible disruption in service.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments (Specify)
LEVEL OF SERVICE IMPACT	 □ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 10% to 40% □ Project assists in meeting/maintaining adopted level of service. □ Project required to meet concurrency standards.